

Elements of the Substantial Amendment to City of Seattle 2013 Annual Action Plan

Background

Every year the City of Seattle adopts an operating budget based in part on assumptions about how much money will be provided to the City from the U.S. Department of Housing and Urban Development (HUD) in four federal programs. The City also presents to US HUD its plans for the use of those funds. As the actual awards are announced, if the differences are substantial, HUD requires the City to amend its plan to inform them and the public of what changes the City intends to make to the original plan. The following table identifies the differences between the adopted amount in the City budget and the actual award.

HUD Program	Adopted Budget	Actual Allocation	difference
Community Development Block Grant (CDBG)	\$9,267,515	\$9,606,960	\$339,445
HOME Investment Partnerships	\$2,610,286	\$2,502,176	(\$108,110)
Housing Opportunities for Persons with AIDS (HOPWA)	\$1,814,768	\$1,706,482	(\$108,286)
Emergency Solutions Grant (ESG)	\$929,144	\$676,093	(\$253,051)

The proposed Substantial Amendment will do the following. Changes are defined from the original plan for the 2013 funds, found here:

http://www.seattle.gov/humanservices/community_development/conplan/action/default.htm.

Note: where activities are identified more than once, all changes are cumulative.

I. Address ESG shortfall of \$253,051.

1. For DESC Main Shelter Program, decrease ESG by \$137,469 and replace with CDBG \$137,469 from the increased CDBG allocation.
2. Use \$115,582 of the increased CDBG allocation for eligible planning and administration, freeing up an equivalent amount of General Fund.
3. For contract DA13-1399 DESC Main Shelter Program, decrease ESG by an additional \$115,582 and increase General Fund support by an equivalent amount.

II. Revise CDBG allocations to CDBG administration, planning and public services per results of Communities Supporting Safe and Stable Housing Request for Investments Process, contract negotiations and technical budget adjustments

Project*	Original Amount	Revised Amount***
4. Communities Supporting Safe and Stable Housing Request for Investments Process	\$705,792	\$0
5. DESC Connections ****	\$0	\$855,792
6. YWCA Seattle Emergency Housing	\$459,405	\$465,654
7. DESC Main Shelter	\$1,167,780	\$1,173,052
8. Catholic Community Services St. Martin de Porres Shelter	\$336,226	\$478,730
9. Archdiocesan Housing Authority Noel House (formerly Catholic Community Services Noel House)	\$185,302	\$466,786
10. Catholic Community Services Aloha Inn	\$215,485	\$0**
11. YWCA Downtown Shelter	\$220,025	\$0**
12. Human Services Planning	\$130,172	\$130,531
13. CDBG Administration	\$920,882	\$920,543

* Projects identified in the original adopted action plan which are not listed have no change from original allocation.

** Program is still being funded by HSD, just not with CDBG funds.

*** Before effect of any changes in items 1-2 above.

**** DESC Connections was not previously identified to receive CDBG assistance in 2013. It is located at 515 Third Avenue, to provide day center and social service referrals for homeless persons. Estimated 2013 performance of 750 clients accomplishing one or more personal stabilization goals.

III. Reserve unallocated CDBG Funds for contingency purposes

14. Reserve \$86,394 of unallocated CDBG in a contingency activity.

IV. Reduce HOPWA Allocation to match actual award

Project Name	Original Amount	Revised Amount
15. HOPWA RFI Allocation	\$1,814,768	\$1,706,482

V. Reduce HOME Allocation to match actual award

Project Name*	Original Amount	Revised Amount
16. HOME Administration	\$261,029	\$250,218
17. Homebuyer Program	\$1,087,314	\$990,015

* Activities identified in the original adopted action plan which are not listed have no change from original allocation.

VI. Adjust CDBG allocations for OED plan for Neighborhood Business District (NBD) between project assistance and planning assistance

Project	Original Amount	Revised Amount
18. NBD Project Assistance	\$216,000	\$268,177
19. NBD Planning	\$450,675	\$398,498
Total	\$666,675	\$666,675